

**BUDGET SUMMARY**  
ORIGINAL BUDGET September 9, 2008

FISCAL YEAR 2008-2009

**PROPOSED MILLAGE LEVY:**

LOCAL EFFORT	5.059	ADDITIONAL			
DISCRETIONARY	0.498	CAPITAL OUTLAY	1.750		
SUPPLEMENTAL DISCRETIONARY	0.206	DEBT SERVICE	0.000	<b>TOTAL MILLAGE:</b>	<b>7.513</b>

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	PERMANENT FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES							
Federal Sources	300,000.00	49,940,905.69					50,240,905.69
State Sources	220,504,989.00	315,500.00	1,671,634.13	14,616,406.00			237,108,529.13
Local Sources	154,073,152.93	10,430,115.35	11,832,010.65	68,788,616.00	51,104,568.24		296,228,463.17
<b>TOTAL REVENUES</b>	<b>374,878,141.93</b>	<b>60,686,521.04</b>	<b>13,503,644.78</b>	<b>83,405,022.00</b>	<b>51,104,568.24</b>	0.00	<b>583,577,897.99</b>
Transfers In	17,335,844.00	100,000.00	18,279,762.46	3,487,577.17			39,203,183.63
Nonrevenue Sources		0.00					0.00
FUND BALANCES/NET ASSETS (JULY 1, 2008)	54,780,504.84	2,250,809.76	1,896,163.53	269,746,933.68	2,674,326.91		331,348,738.72
<b>TOTAL REVENUES, TRANSFERS AND BALANCES</b>	<b>\$446,994,490.77</b>	<b>\$63,037,330.80</b>	<b>\$33,679,570.77</b>	<b>\$356,639,532.85</b>	<b>\$53,778,895.15</b>	\$0.00	<b>\$954,129,820.34</b>
EXPENDITURES							
Instruction	256,918,116.05	15,862,478.60					272,780,594.65
Pupil Personnel Services	21,104,930.06	2,357,117.05					23,462,047.11
Instructional Media Services	4,928,781.74	86,650.44					5,015,432.18
Instructional & Curriculum Development Services	16,380,949.92	9,647,703.07					26,028,652.99
Instructional Staff Training Services	3,319,424.98	1,453,436.76					4,772,861.74
Instruction Related Technology	3,544,632.26	194,542.16					3,739,174.42
Board of Education	2,672,470.26	0.00					2,672,470.26
General Administration	821,516.91	2,090,752.41					2,912,269.32
School Administration	22,331,167.00	168.10					22,331,335.10
Facilities Acquisition & Construction	6,143,532.02	631,917.00		242,562,236.17			249,337,685.19
Fiscal Services	2,331,157.44	0.00					2,331,157.44
Food Services	115,447.75	26,042,392.44					26,157,840.19
Central Services	13,027,465.80	263,941.80			50,067,491.14		63,358,898.74
Pupil Transportation Services	18,765,491.29	418,422.37					19,183,913.66
Operation of Plant	27,934,830.67	2,807.31					27,937,637.98
Maintenance of Plant	9,200,851.13	31,427.75					9,232,278.88
Administrative Technology Services	3,444,093.23	49,038.00					3,493,131.23
Community Services	227,387.59	2,938,448.50					3,165,836.09
Debt Service	600,953.92	90,788.67	28,377,881.23				29,069,623.82
<b>TOTAL EXPENDITURES</b>	<b>\$413,813,200.02</b>	<b>\$62,162,032.43</b>	<b>\$28,377,881.23</b>	<b>\$242,562,236.17</b>	<b>\$50,067,491.14</b>	\$0.00	<b>\$796,982,840.99</b>
TRANSFERS OUT	100,000.00	0.00	3,487,577.17	35,615,606.46			39,203,183.63
FUND BALANCES - (June 30, 2009)	33,081,290.75	875,298.37	1,814,112.37	78,461,690.22	3,711,404.01	0.00	117,943,795.72
<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>	<b>\$446,994,490.77</b>	<b>\$63,037,330.80</b>	<b>\$33,679,570.77</b>	<b>\$356,639,532.85</b>	<b>\$53,778,895.15</b>	\$0.00	<b>\$954,129,820.34</b>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.